

Program A: Administrative

Program Authorization: R.S. Title 40, Chapter 10, Part 1; R.S. Title 3, Chapter 10, Part II

PROGRAM DESCRIPTION

The mission of the Administrative Program for the Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will allow for the safest possible distribution, handling and usage of liquefied petroleum gases and anhydrous ammonia, necessary for the protection, safety and security of the public, through inspections of storage facilities, equipment, and examination of personnel engaged in the industry.

The goals of the Administrative Program for the Liquefied Petroleum Gas Commission are:

1. Reduce loss of life and property through diligent enforcement of Louisiana law and rules and regulations and national standards as adopted by the Liquefied Petroleum Gas Commission.
2. Reduce burdensome requirements whenever practical without sacrificing safety.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To reduce the number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia by 5% from the FY 2000-2001 standard (28).

Strategic Link: This operational objective partially accomplishes Strategic Objective I.1: *To reduce the number of fires related to liquefied petroleum gas and accidents by 25% through FY 2004-2005 (5% per fiscal year).*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	30	32	28	28	26	26
S	Number of tanks condemned	22	7	20	20	19	19
S	Number of tank and/or installation modifications required	65 ¹	47	43	43	42	42
S	Number of hearings on violations	105 ²	97	85	85	85	85
S	Number of routine inspections and inspection activities performed	21,289	24,140	21,382	21,382	22,023	22,023
S	Number of trucks tagged and inspected	1,600 ³	1,243	1,388	1,388	1,390	1,390
S	Number of man-hours of training provided	1,500	3,342	1,292	1,292	3,250	3,250

¹ Although the FY 1999-2000 performance standard for this indicator is 65, the yearend (fourth quarter) target in LaPAS was set at 48 by the agency during performance progress reporting to reflect the agency's more accurate estimate of yearend performance.

² Although the FY 1999-2000 performance standard for this indicator is 105, the yearend (fourth quarter) target in LaPAS was set at 88 by the agency during performance progress reporting to reflect the agency's more accurate estimate of yearend performance.

³ Although the FY 1999-2000 performance standard for this indicator is 1,600, the yearend (fourth quarter) target in LaPAS was set at 1,250 by the agency during performance progress reporting to reflect the agency's more accurate estimate of yearend performance.

2.(SUPPORTING) To establish reciprocal agreements regarding examinations and inspections of interstate personnel and equipment with one more of the seven targeted states.

Strategic Link: This operational objective partially accomplishes Strategic Objective II.1: *To have reciprocal agreements with seven states by FY 2003-2004.*

Louisiana: *Vision 2020* Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The seven anticipated (or targeted) states are Texas, Arkansas, Oklahoma, Tennessee, Mississippi, Alabama and Florida.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage of anticipated states with reciprocal agreements with Louisiana	28%	28%	43%	43%	57%	57%
S	Number of states with reciprocal agreements	1 ¹	2 ¹	3	3	4	4
S	Number of examinations conducted under reciprocal agreements	100 ²	14 ²	100	100	25	25
S	Number of inspections conducted under reciprocal agreements	100 ³	4 ³	50	50	25	25

¹ Although the FY 1999-2000 performance standard for this indicator is 1, the yearend (fourth quarter) target in LaPAS was set at 2 by the agency during performance progress reporting to reflect the agency's more accurate estimate of yearend performance.

² Although the FY 1999-2000 performance standard for this indicator is 100, the yearend (fourth quarter) target in LaPAS was set at 14 by the agency during performance progress reporting to reflect the agency's more accurate estimate of yearend performance. The program did not receive the applications for reciprocal examinations that were anticipated. The number should increase over time but the agency has no direct control over who or how many apply under the reciprocal agreements.

³ Although the FY 1999-2000 performance standard for this indicator is 100, the yearend (fourth quarter) target in LaPAS was set at 4 by the agency during performance progress reporting to reflect the agency's more accurate estimate of yearend performance. The program did not receive the applications for inspections under the reciprocal agreements that were anticipated. The number should increase over time but the agency has no direct control over who or how many apply under the reciprocal agreements.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	466,578	560,005	552,210	527,746	535,337	(16,873)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$466,578</u></u>	<u><u>\$560,005</u></u>	<u><u>\$552,210</u></u>	<u><u>\$527,746</u></u>	<u><u>\$535,337</u></u>	<u><u>(\$16,873)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$293,923	\$329,243	\$322,432	\$318,738	\$330,738	\$8,306
Other Compensation	11,509	4,800	4,800	4,800	4,800	0
Related Benefits	67,075	85,951	84,967	85,335	85,335	368
Total Operating Expenses	36,833	37,209	37,209	30,881	27,592	(9,617)
Professional Services	0	0	0	0	0	0
Total Other Charges	45,032	49,770	49,770	50,744	49,624	(146)
Total Acq. & Major Repairs	12,206	53,032	53,032	37,248	37,248	(15,784)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$466,578</u></u>	<u><u>\$560,005</u></u>	<u><u>\$552,210</u></u>	<u><u>\$527,746</u></u>	<u><u>\$535,337</u></u>	<u><u>(\$16,873)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	10	10	9	9	9	0
Unclassified	1	1	1	1	1	0
TOTAL	<u><u>11</u></u>	<u><u>11</u></u>	<u><u>10</u></u>	<u><u>10</u></u>	<u><u>10</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This agency is funded with a Statutory Dedication from the Liquefied Petroleum Gas Rainy Day Fund. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) The Statutory Dedication is derived from the sale of various licenses and permits to participate in the liquefied petroleum gas and anhydrous ammonia industry.

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Liquefied Petroleum Gas Rainy Day Fund	\$466,578	\$560,005	\$552,210	\$527,746	\$535,337	(\$16,873)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$560,005	11	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	(\$7,795)	(1)	Realignment of gubernatorial mandated personnel reductions
\$0	\$552,210	10	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$2,916	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	(\$9,617)	0	Risk Management Adjustment
\$0	\$37,248	0	Acquisitions & Major Repairs
\$0	(\$53,032)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$6,242)	0	Salary Base Adjustment
\$0	(\$146)	0	Civil Service Fees
\$0	\$12,000	0	Salary increase for the director
\$0	\$535,337	10	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$535,337	10	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$535,337	10	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 96.9% of the existing operating budget. It represents 98.4% of the total request (\$544,300) for this program. Significant adjustments include reduced funding for acquisitions and for risk management premiums.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002

OTHER CHARGES

Interagency Transfers:

\$42,420	Transferred to Management and Finance to cover expenses for printing, postage, telephone, and utilities
\$6,332	Transferred to State Police for automotive maintenance
\$872	Civil Service/CPTP charges

\$49,624 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$37,248	Two replacement vehicles
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\$37,248 TOTAL ACQUISITIONS AND MAJOR REPAIRS